

## **Administration**



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## Department Description

The Administration Department manages the Equal Opportunity Contracting, Living Wage and Equal Benefits Programs, Citizens' Assistance, Emergency Medical Services, the Commission on Gang Prevention and Intervention, the Citizens Equal Opportunity Commission, and the Senior Affairs Advisory Board. It coordinates the appropriate dissemination of, and response to, all Public Records Act requests and Grand Jury reports whose timelines are mandated by law. The Department also manages the review and update of administrative regulations, operational policies and procedures, and the automated citizen information system.

The Equal Opportunity Contracting Program (EOCP) serves both businesses and the labor market by working to ensure equal access to contracting opportunities with the City of San Diego. Working in partnership with City departments/agencies and other local, State, and federal agencies, the EOCP monitors and enforces equal opportunity and public contracting laws related to the use of construction contractors, consultants, vendors, and suppliers. The Program's purpose is to:

- Ensure compliance with public contracting regulations
- Enforce federal, State, and local equal opportunity laws
- Provide mentorship opportunities and technical assistance to small and emerging local contractors
- Conduct broad outreach efforts to increase the diversity of the contracting community
- Develop partnerships with City departments, business associations, and small and emerging local businesses
- Ensure the City provides contracting opportunities to a broad cross-section of the community in order to enhance diversity and increase competition

The Department is responsible for monitoring City contracts for compliance with the mandates of both the Living Wage and Equal Benefits Ordinances, and responding to and resolving complaints from employees of contracted firms.

Citizens' Assistance operates the City Information Center in the lobby of the City Administration Building, maintains an Internet information resource database, schedules use of the City Administration Building lobby displays, produces bilingual resource documents, administers the citywide Route Slip Tracking System for responses to public

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inquiries, complaints, and service requests directed to the City's legislative officials, and performs as-needed ombudsman services for customers.

The Emergency Medical Services (EMS) Program provides oversight and administration of the City's contracts for EMS and medical transportation services, as well as the City EMS Medical Director. The Program is mandated through a City-County contract and is responsible for ensuring high quality emergency medical services to the residents of San Diego through clinical oversight, quality assurance and improvement, monitoring of First Responder Medic Units and the transport provider's response times, processing residents' requests for paramedic records, and the financial and operational oversight of the entire EMS system.

The City's Commission on Gang Prevention and Intervention is tasked with developing a strategic, coordinated, and collaborative effort between the City, law enforcement agencies, social service providers, and the general public with the objective of significantly curtailing gang involvement, and its negative impact in the City of San Diego.

The Department staffs both the Senior Affairs Advisory Board (SAAB) whose purpose and intent is to serve in an advisory capacity to the Mayor and City Council on matters which directly impact the elderly and the Citizens Equal Opportunity Commission who monitors and evaluates the Equal Opportunity Program of the City. Both Commissions report at least annually to the Mayor and City Council.

The Department's mission is:

*To provide guidance, support, and coordination of administrative activities for the City and its departments to promote responsive and efficient City government, and to ensure economic opportunities in public contracting are provided to City residents and businesses through effective policies, procedures, and compliance efforts*

## Goals and Objectives

The following goals and objectives represent the action plan for the Department:

***Goal 1: Effectively manage current citywide policies and procedures to promote responsive and efficient City government***

It is imperative that the Department ensures that citywide administrative regulations and operational policies are current. These regulations and policies make certain that City operations reflect the current business environment. The Department will move toward accomplishing this goal by focusing on the following objectives:

- Ensure administrative regulations and operational policies are current and applicable
- Streamline the internal customer complaint notification process

***Goal 2: Utilize systems and methods for delivering efficient, effective, and responsive administrative services***

One of the Department's most important goals is to ensure the satisfaction of its customers. The Department will move toward accomplishing this goal by focusing on the following objectives:

- Provide comprehensive and innovative administrative services
- Effectively manage the City's Emergency Medical Services contract

***Goal 3: Ensure Public Records Act requests and Grand Jury Reports are responded to as required by law***

Staying compliant with federal and State law and promoting open and transparent government is another important goal for the Department. The Department will move toward accomplishing this goal by focusing on the following objective:

- Effectively collaborate with City departments, City Council, and the City Attorney to respond to Public Records Act requests and Grand Jury reports

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## ***Goal 4: Effectively administer the City's Equal Opportunity Contracting Program***

It is important that the City promotes economic opportunities in public contracting for City residents and businesses. Developing effective policies, procedures, and monitoring contractor compliance will ensure an effective EOCP. The Department will move toward accomplishing this goal by focusing on the following objectives:

- Ensure that all who do business with the City comply with federal, State, and local labor laws
- Foster collaborative relationships with the public, contractor organizations and subcontractors, and the City staff involved in EOCP activities

## **Service Efforts and Accomplishments**

Under general administration efforts, the Department processed over 1,606 formal citizen inquiries, 25 document searches related to City Attorney investigations, and facilitated responses to three grand jury reports, 12 administrative hearings, and over 600 public record act requests.

The Small Local Business Enterprise Program (SLBE), designed to provide local small and emerging businesses certain advantages under the City's contracting policies including bid discounts, restricted competition, and the provision of technical assistance and, in some cases, contract-by-contract goals was fully operational. Several construction projects were sized to afford competitive prime contract opportunities for small and emerging local businesses. The 5 percent annual Capital Improvements Program (CIP) construction goal established for Fiscal Year 2011 was exceeded. The City achieved 12.9 percent with \$23.5 million awarded to SLBE/ELBE firms. A 15 percent goal has been established for Fiscal Year 2012 and for the first six months of Fiscal Year 2012, 23 percent (\$21.6 million) of the total dollars have been either awarded/committed to certified firms either as prime or subcontractors.

The Department has continued its efforts to fully implement and upgrade a contractor/vendor/subcontractor management software solution as part of its efforts of automating, streamlining, and improving the efficiency of EOCP compliance monitoring.

The current Emergency Medical Services (EMS) contract will expire in Fiscal Year 2013. A Request for Proposal (RFP) for a new contract is currently being developed and will be issued in time to transition and implement prior to contract expiration. In addition, the City is researching industry trends and best practices to address over-use and abuse of the 911 system.

The Living Wage and Equal Benefits Programs administered the Living Wage Ordinance (LWO) during its sixth year and the Equal Benefits Ordinance (EBO) during its first year since enactment. The Program provided oversight of requirements on all applicable service contracts, maintained records, and resolved complaints. Up-to-date comprehensive informational material was posted on the City's website, including forms, rules, procedures, and sample policies. On an ongoing basis, the Programs supplied assistance in understanding and fulfilling LWO and EBO obligations for City staff, potential bidders, covered employers and employees, labor and community organizations, and designated City facility operators and the public. These activities effectively ensure compliance with the LWO and EBO.

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## Key Performance Indicators

Performance Measure	Actual FY2011	Estimated FY2012	Target FY2013
1. Percent of Public Record Act requests completed within mandated timeline <sup>1</sup> (G3/O1)	79%	85%	85%
2. Number of EMS compliance monitoring reports prepared and submitted (G2/O2)	12	12	12
3. Percent of EMS compliance <sup>2</sup> (G2/O2)	97%	90%	90%
4. Percent of EMS Provider compliance for Priority Level 1 Calls (less than or equal to 12 minute response requirement) (G2/O2)	97%	90% <sup>2</sup>	90% <sup>2</sup>
5. Percent of EMS Provider compliance for Priority Level 2 Calls (less than or equal to 12 minute response requirement) (G2/O2)	100%	90% <sup>2</sup>	90% <sup>2</sup>
6. Percent of EMS Provider compliance for Priority Level 3 Calls (less than or equal to 15 minute response requirement) (G2/O2)	96%	90% <sup>2</sup>	90% <sup>2</sup>
7. Percent of EMS Provider compliance for Priority Level 4 Calls (less than or equal to 30 minute response requirement) (G2/O2)	100%	90% <sup>2</sup>	90% <sup>2</sup>
8. Number of contractors certified within 10 days of receipt of complete Small Local Business Enterprise (SLBE) application package (G4/O2)	270	120	95 <sup>3</sup>
9. Percent achievement of annual SLBE aspirational goal (G4/O2)	100%	100%	100%
10. Dollar value of awards to certified disadvantaged, minority, women, and disabled veteran enterprises <sup>4</sup> (G4/O2)	\$26.8M <sup>5</sup>	\$28.0M	N/A <sup>6</sup>
11. Percent of total spent dollars awarded to certified disadvantaged, minority, women, and disabled veteran owned businesses (G4/O2)	N/A	N/A	10%
12. Percent compliance with federal, State, and local equal opportunity employment and contracting laws (G4/O1)	100%	100%	100%

<sup>1</sup> This is a citywide performance measure. The Department continues to explore ways to facilitate improvement in this area.

<sup>2</sup> Previous ambulance response time compliance statistics combined all dispatch levels. The new measures reflect a breakdown by each of the four (4) Priority Dispatch Levels as stated in the current EMS Agreement.

<sup>3</sup> Includes re-certifications (certifications are in effect for two years).

<sup>4</sup> This is a citywide performance measure that has been realigned to track trends based on total dollars awarded for construction and A&E consultant projects.

<sup>5</sup> Includes construction and consultant contracts.

<sup>6</sup> Under Proposition 209, the Department cannot set a target for this measure.

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## Department Summary

	FY2011 Actual	FY2012 Budget	FY2013 Proposed	FY2012-2013 Change
Positions (Budgeted)	18.47	18.45	20.45	2.00
Personnel Expenditures	\$ 1,732,520	\$ 1,947,218	\$ 2,165,306	\$ 218,088
Non-Personnel Expenditures	412,026	448,655	469,272	20,617
<b>Total Department Expenditures</b>	<b>\$ 2,144,547</b>	<b>\$ 2,395,873</b>	<b>\$ 2,634,578</b>	<b>\$ 238,705</b>
<b>Total Department Revenue</b>	<b>\$ 490,951</b>	<b>\$ 420,465</b>	<b>\$ 571,690</b>	<b>\$ 151,225</b>

## General Fund

### Department Expenditures

	FY2011 Actual	FY2012 Budget	FY2013 Proposed	FY2012-2013 Change
Administration	\$ 1,744,378	\$ 1,991,855	\$ 2,222,603	\$ 230,748
Emergency Medical Services	400,169	404,018	411,975	7,957
<b>Total</b>	<b>\$ 2,144,547</b>	<b>\$ 2,395,873</b>	<b>\$ 2,634,578</b>	<b>\$ 238,705</b>

### Department Personnel

	FY2011 Budget	FY2012 Budget	FY2013 Proposed	FY2012-2013 Change
Administration	17.47	17.45	19.45	2.00
Emergency Medical Services	1.00	1.00	1.00	0.00
<b>Total</b>	<b>18.47</b>	<b>18.45</b>	<b>20.45</b>	<b>2.00</b>

### Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Addition of Program Manager</b> Addition of 1.00 Program Manager to identify, coordinate, and provide assistance with citywide grant opportunities.	1.00	\$ 170,629	\$ -
<b>Addition of Deferred Capital Program Position</b> Addition of 1.00 Associate Management Analyst with offsetting revenue to support the City's Deferred Capital Program.	1.00	95,054	95,054
<b>Non-Discretionary Adjustment</b> Adjustment to expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.	0.00	12,618	-
<b>Equipment/Support for Information Technology</b> Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements and priority analyses.	0.00	8,978	-
<b>Medical Director Contract</b> Addition of non-personnel expenditures and offsetting revenue for the Emergency Medical Services' Medical Director contract as a result of the annual adjustment per the Consumer Price Index.	0.00	8,189	8,189

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## Significant Budget Adjustments (Cont'd)

	FTE	Expenditures	Revenue
<b>Non-Standard Hour Personnel Funding</b> Adjustment to expenditures according to a zero-based annual review of non-standard hour personnel funding requirements.	0.00	165	-
<b>Copier Savings</b> Adjustment to reflect savings resulting from the new convenience copier contract.	0.00	(4,168)	-
<b>Reduction of Non-Personnel Expenditures</b> Reduction of funds used to hire hearing officers for permit denials, revocations, adult entertainment and false alarms.	0.00	(5,000)	-
<b>Salary and Benefit Adjustments</b> Adjustments to reflect the annualization of the Fiscal Year 2012 negotiated salary compensation schedule, changes to savings resulting from positions to be vacant for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiation adjustments.	0.00	(47,760)	-
<b>Revised Revenue</b> Adjustment to reflect Fiscal Year 2013 revenue projections.	0.00	-	47,982
<b>Total</b>	<b>2.00</b>	<b>\$ 238,705</b>	<b>\$ 151,225</b>

## Expenditures by Category

	FY2011 Actual	FY2012 Budget	FY2013 Proposed	FY2012-2013 Change
<b>PERSONNEL</b>				
Salaries and Wages	\$ 1,028,593	\$ 1,175,880	\$ 1,300,603	\$ 124,723
Fringe Benefits	703,927	771,338	864,703	93,365
<b>PERSONNEL SUBTOTAL</b>	<b>\$ 1,732,520</b>	<b>\$ 1,947,218</b>	<b>\$ 2,165,306</b>	<b>\$ 218,088</b>
<b>NON-PERSONNEL</b>				
Supplies	\$ 4,571	\$ 10,017	\$ 10,017	\$ -
Contracts	340,837	373,565	381,832	8,267
Information Technology	54,694	53,161	62,139	8,978
Energy and Utilities	6,656	5,434	3,868	(1,566)
Other	5,268	6,446	11,416	4,970
Transfers Out	-	32	-	(32)
<b>NON-PERSONNEL SUBTOTAL</b>	<b>\$ 412,026</b>	<b>\$ 448,655</b>	<b>\$ 469,272</b>	<b>\$ 20,617</b>
<b>Total</b>	<b>\$ 2,144,547</b>	<b>\$ 2,395,873</b>	<b>\$ 2,634,578</b>	<b>\$ 238,705</b>

## Revenues by Category

	FY2011 Actual	FY2012 Budget	FY2013 Proposed	FY2012-2013 Change
Charges for Services	\$ 490,951	\$ 420,465	\$ 571,690	\$ 151,225
<b>Total</b>	<b>\$ 490,951</b>	<b>\$ 420,465</b>	<b>\$ 571,690</b>	<b>\$ 151,225</b>

## Personnel Expenditures

Job Number	Job Title / Wages	FY2011 Budget	FY2012 Budget	FY2013 Proposed	Salary Range	Total
20000119	Associate Management Analyst	4.00	4.00	5.00	\$54,059 - \$65,333	\$ 296,933
20001101	Department Director	1.00	1.00	1.00	59,155 - 224,099	130,224



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## Personnel Expenditures (Cont'd)

Job Number	Job Title / Wages	FY2011 Budget	FY2012 Budget	FY2013 Proposed	Salary Range	Total
20001220	Executive Director	0.00	1.00	<b>1.00</b>	46,966 - 172,744	87,300
20000924	Executive Secretary	0.50	0.50	<b>0.50</b>	43,555 - 52,666	26,333
90001073	Management Intern - Hourly	0.72	0.70	<b>0.70</b>	24,274 - 29,203	16,992
20001255	Mayor Representative 2	1.00	1.00	<b>1.00</b>	19,323 - 151,840	38,818
20001196	Paramedic Coordinator	1.00	1.00	<b>1.00</b>	23,005 - 137,904	90,000
20001222	Program Manager	1.00	1.00	<b>2.00</b>	46,966 - 172,744	198,971
20000779	Public Information Specialist	2.00	2.00	<b>2.00</b>	32,968 - 39,811	77,632
20000015	Senior Management Analyst	5.00	4.00	<b>4.00</b>	59,363 - 71,760	201,089
20000970	Supervising Management Analyst	1.25	1.25	<b>1.25</b>	66,768 - 80,891	92,729
20000756	Word Processing Operator	1.00	1.00	<b>1.00</b>	31,491 - 37,918	36,970
	Bilingual - Regular					2,185
	Exceptional Performance Pay-Unclassified					1,671
	Overtime Budgeted					2,756
<b>Salaries and Wages Subtotal</b>		<b>18.47</b>	<b>18.45</b>	<b>20.45</b>		<b>\$ 1,300,603</b>
<b>Fringe Benefits</b>						
	Employee Offset Savings					\$ 26,106
	Flexible Benefits					148,501
	Long-Term Disability					8,706
	Medicare					18,086
	Other Post-Employment Benefits					119,029
	Retiree Medical Trust					252
	Retirement 401 Plan					1,010
	Retirement ARC					433,718
	Retirement DROP					2,467
	Retirement Offset Contribution					2,592
	Risk Management Administration					19,476
	Supplemental Pension Savings Plan					55,017
	Unemployment Insurance					3,979
	Workers' Compensation					25,764
<b>Fringe Benefits Subtotal</b>						<b>\$ 864,703</b>
<b>Total Personnel Expenditures</b>						<b>\$ 2,165,306</b>



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